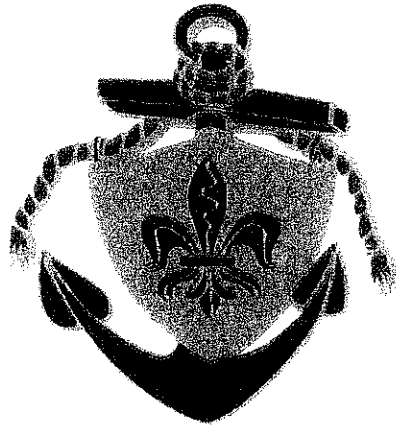


SWELLENDAM MUNICIPALITY



DRAFT TOP LAYER

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2015/ 2016

LEGAL COMPLIANCE

The first draft SDBIP has no legal status. The Municipal Finance Management Act stipulates as follows:

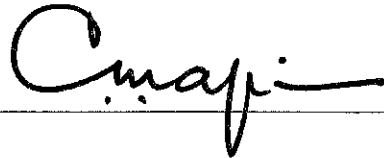
1. Section 69 (2) (3) (a) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year
2. Section 53(1)(c)(ii) The mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget;

National Treasury however demands that a first draft SDBIP be tabled together with the draft budget for cognisance by council. The first draft Top Layer Service Delivery Budget Implementation Plan is herewith tabled for cognisance.

Print Name Cecil Mark Africa

Municipal Manager of Swellendam Municipality

Signature



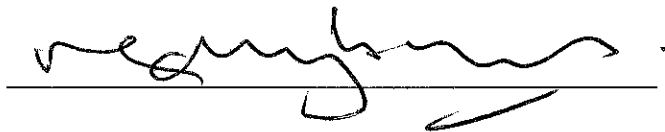
Date

24 March 2015.

Nicholas George Myburgh

Executive Mayor: Swellendam Municipality

Signature



Date

24/3/15

Ref	Directorate	STRATEGIC Objective	Municipal KPA	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	Measure Type	Actual Value	2021	2022	2023	2024
1	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network	All	Director: Financial Services	5900	Stand-Alone	Number	5950	0	5950	0	5950
2	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	All	Director: Financial Services	5500	Stand-Alone	Number	5530	0	5530	0	5530
3	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	All	Director: Financial Services	5500	Stand-Alone	Number	5570	0	5570	0	5570
4	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties for which refuse is removed once per week	All	Director: Financial Services	5500	Stand-Alone	Number	5560	0	5560	0	5560
5	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 6kl free basic water to indigent households in terms of the approved indigent policy	All	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700
6	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	All	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700
7	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy	All	Director: Financial Services	1600	Stand-Alone	Number	1700	0	1700	0	1700

Ref	Directorate	STRATEGIC Objective	Municipal KPA	Programs & Initiatives	Ward	Program Driver	Performance Indicators	KPI Calculation Type	Target	Actual	Score
8	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	All	Director: Financial Services	Number of indigent households receiving free basic refuse removal	Stand-Alone	1700	0	1700
9	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	The percentage of a municipality's capital budget actually spent by 30 June 2016 on capital projects identified for a particular financial year in terms of the municipality's IDP [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	All	Director: Financial Services	(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100	Carry Over	80	0	80
10	Infrastructure Services	To enhance economic development with focus on both first and second economies	Economic development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016 (Person days divided by FTE (230 days))	All	Director: Infrastructure Services	Number of FTE's created by 30 June 2016	Accumulative	32	0	32
11	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	All	Director: Corporate Services	Number of people employed	Accumulative	1	0	1
12	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan by end June 2015 [(Actual amount spent on training/total operational budget)x100]	All	Director: Corporate Services	(Actual amount spent on training/total operational budget)x100	Carry Over	0.1	0	0.1

Ref	Directorate	STRATEGIC Objective	Municipal KPA	Strategic Outcome	Key Performance Indicator	Program Driver	Ward	KPI Calculation Type	Measurement Unit	Target	Actual	Score
13	Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	Director: Financial Services	All	Stand-Alone	Number	30	0	25.3
14	Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Director: Financial Services	All	Stand-Alone	Percentage	18	0	18
15	Financial Services	To improve financial viability and management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Director: Financial Services	All	Stand-Alone	Number	1.8	0	1.8
16	Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2016	RBAP submitted to the Audit Committee by 30 June 2016	Municipal Manager	All	Carry Over	Number	1	0	1
17	Municipal Manager	To promote good governance and community participation	Good governance and public participation	80% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP identified in the RBAP period)x100]	(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)x100	Municipal Manager	All	Carry Over	Percentage	80	0	80

Ref	Directorate	Strategic Objective	Municipal KPA		Program Driver	Ward	Program	Indicator	KPI Calculation Type	Unit of Measure	2015/16	2016/17	2017/18
18	Municipal Manager	To improve financial viability and management	Financial management	Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 January 2016	All	Municipal Manager	1	Approved action plan by 31 January 2016 by MM	Carry Over	Number	1	0	0
19	Municipal Manager	To promote good governance and community participation	Good governance and public participation	Compile external newsletters for distribution	All	Municipal Manager	2	Number of external newsletter compiled and distributed	Accumulative	Number	2	0	1
20	Corporate Services	To create a capacitated, people-centered institution	Institutional development and transformation	Limit vacancy rate to less than 10% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	All	Director: Corporate Services	20%	(Number of funded posts vacant / Number of funded posts) x100	Reverse Stand-Alone	Percentage	10	10	10
21	Corporate Services	To promote good governance and community participation	Good governance and public participation	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2016	All	Director: Corporate Services	1	Draft report submitted to Council by 31 January 2016	Carry Over	Number	1	0	0
22	Corporate Services	To promote good governance and community participation	Good governance and public participation	Review and publish the Liquor trading hours By-law by 30 June 2016	All	Director: Corporate Services	New performance indicator for 2015/16	Liquor trading hours By-law reviewed and published by 30 June 2016	Carry Over	Number	1	0	1
23	Corporate Services	To promote good governance and community participation	Good governance and public participation	Develop and publish a By-Law on pounds by 31 December 2015	All	Director: Corporate Services	New performance indicator for 2015/16	By-Law on pounds developed and published by 31 December 2015	Carry Over	Number	1	0	0
24	Corporate Services	To promote good governance and community participation	Good governance and public participation	Complete the annual risk assessment and submit to the audit committee by 30 June 2016	All	Director: Corporate Services	New performance indicator for 2015/16	Completed risk assessment submitted to audit committee by 30 June 2016	Carry Over	Number	1	0	1
25	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit technical water losses to not more than 35% {(KL's sold less free basic water provided and water provided at 'public areas)/ KL's released from reservoirs}x 100}	All	Director: Engineering Services	30%	% of water unaccounted for {(KL's sold less free basic water provided and water provided at public areas)/ KL's released from reservoirs}X 100}	Reverse Stand-Alone	Percentage	35	0	35
26	Financial Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit electricity losses to not more than 25% {(kWh sold /kWh purchased)x100}	All	Director: Engineering Services	25%	% of electricity unaccounted for {(kWh's sold)/ kWh's purchased}X 100}	Reverse Stand-Alone	Percentage	12	0	12

Ref	Directorate	Strategic Objective	Municipal KPA	Indicator	Ward	Program Driver	Target	KPI Calculation Type	Unit of Measure	Weight	Score	Target Score
27	Financial Services	To improve financial viability and management	Financial management	Achieve a debtors payment percentage of 95%	All	Director: Financial Services	95%	Carry Over	Percentage	0	95	95
28	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the roads and storm water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	90
29	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the waste water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	90
30	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	90
31	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	All	Director: Infrastructure Services	90%	Carry Over	Percentage	15	30	90

Ref	Directorate	Strategic Objective	Municipal KPA	Key Indicator	Measurement	Ward	Program Driver	Target	KPI Calculation Type	Weighting	Score	Target	Score	Target	Score
32	Community Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	90% of the waste management maintenance budget spent by the end of June 2015 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent (Actual expenditure on maintenance divided by the total approved maintenance budget)x100	All	Director: Community Services	90%	Carry Over	Percentage	90	15	30	60	90
33	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	All	Director: Infrastructure Services	80%	Stand-Alone	Percentage	85	85	85	85	85
34	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% physical quality level achieved for water as per SANS 241	% physical water quality level achieved as per SANS 241 criteria	All	Director: Infrastructure Services	80%	Stand-Alone	Percentage	85	85	85	85	85
35	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Phase 1 of Rialton Smartie Town roads by 30 June 2016	Phase 1 of Rialton Smartie Town roads completed by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
36	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	100% of approved project budget spent on Phase 1 of Rialton Bulk storm water by 30 June 2016	% approved budget spend by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Percentage	100	15	30	60	100
37	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	100% of approved project budget spend for the Completion of Phase 1 of Water Demand Management (ACIP) by 31 March 2016	% approved budget spend by 31 March 2016	All	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Percentage	100	15	60	100	0
38	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Buffelagrivier Reservoir by 30 June 2016	Buffelagrivier Reservoir completed by 30 June 2016	3	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1
39	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete Phase 1 of Barrydale Smitsville bulk water supply by 30 June 2016	Phase 1 of Barrydale Smitsville bulk water supply completed by 30 June 2016	3	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0	1

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Ref	Directorate	STRATEGIC Objective	Municipal KPA	Performance Indicator	Ward	Program Driver	Positive	KPI Calculation Type	Target Value	Actual Value	Score	Weight	
40	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete phase 1 of the upgrade of Rialton Sports Facility by 30 June 2016	5	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	1
41	Infrastructure Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete electrical meter audit by 31 March 2016	All	Director: Infrastructure Services	New performance indicator for 2015/16	Carry Over	Number	1	0	0	0
42	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 36 units (UISP) in Rialton by 31 December 2015	5	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	36	0	36	0
43	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 115 units (IRDP) in Rialton 31 December 2015	5	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	115	0	115	0
44	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct top structures for 75 units (IRDP) in Buffeljagsriver 31 December 2015	3	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	75	0	75	0
45	Community Services	To develop integrated and sustainable settlements with the view to correct spatial imbalances	Basic service delivery	Construct Suurbraak library hall by 30 June 2016	3	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	1	0	0	1